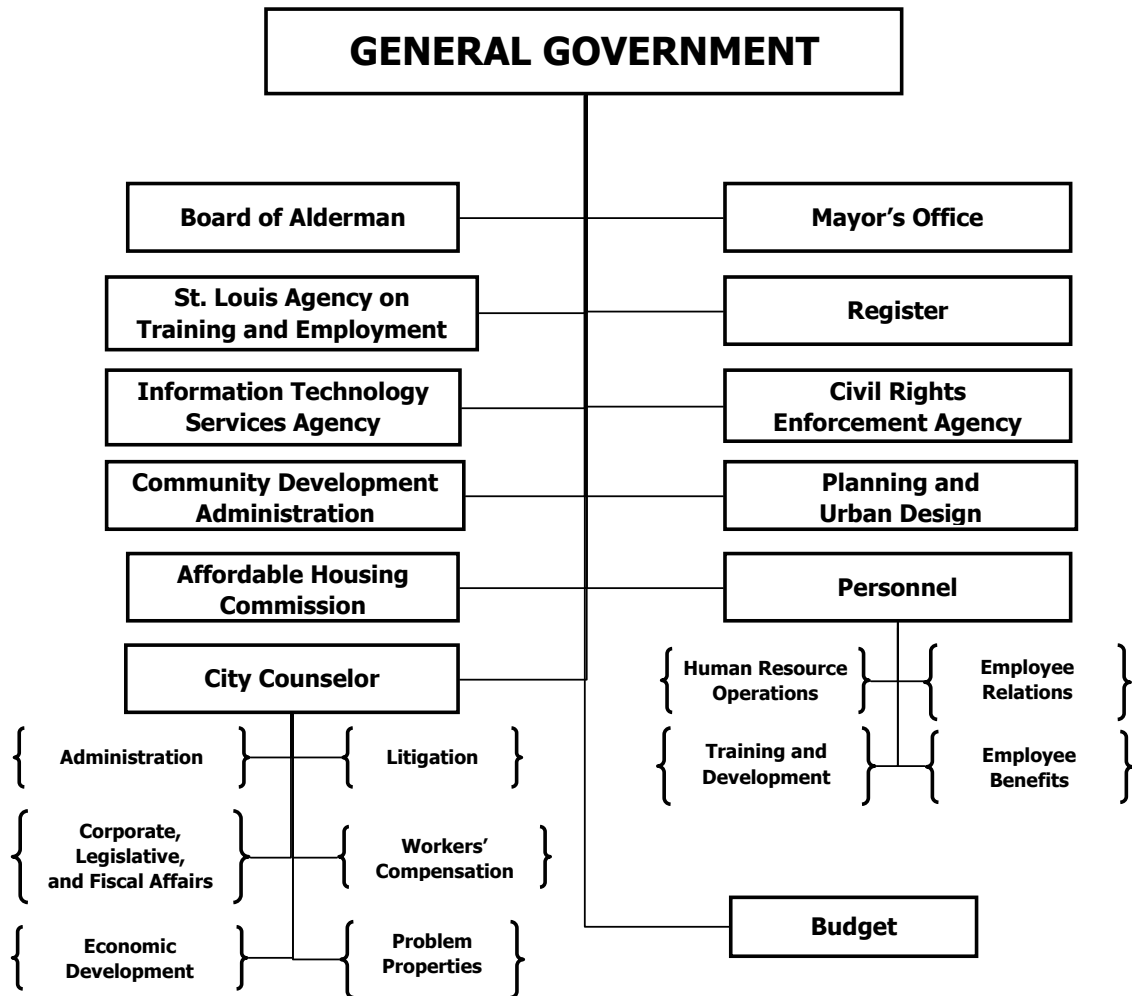


DEPARTMENTAL RESPONSIBILITIES

GOAL: EFFICIENT AND EFFECTIVE GOVERNMENT

- Provide a well-qualified, diverse City workforce utilizing progressive human resource programs based on merit and equal employment opportunity principles.
- Utilize information technology to enhance the efficiency and effectiveness of City Services.
- Ensure effective legal representation of City departments and agencies.



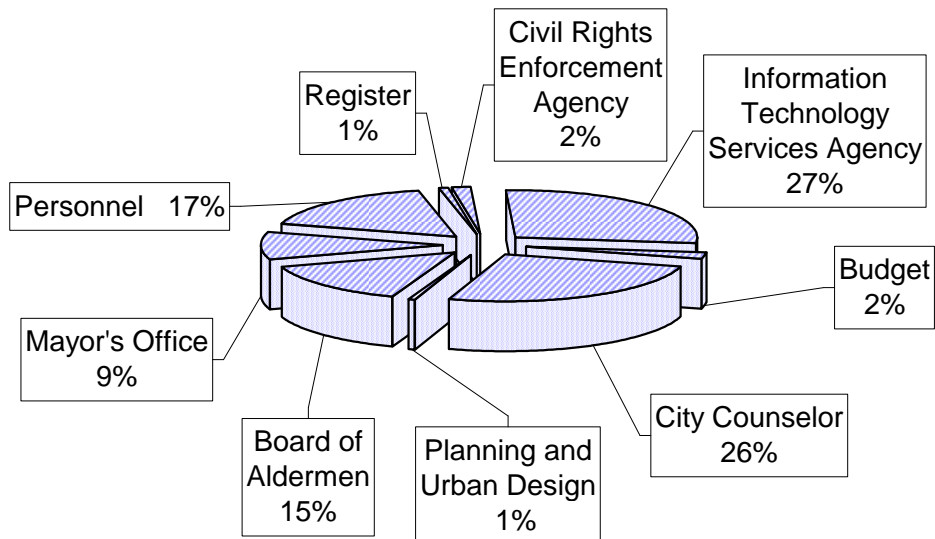
GENERAL GOVERNMENT

| BUDGET BY DIVISION | ACTUAL FY11 | BUDGET FY12 | BUDGET FY13 |
|-------------------------------------|------------------------|------------------------|------------------------|
| 110 Board of Aldermen | \$2,598,388 | \$2,755,939 | \$2,859,636 |
| 120 Mayor's Office | 1,491,531 | 1,722,845 | 1,850,703 |
| 123 Personnel | 2,659,697 | 2,751,510 | 3,358,922 |
| 124 Register | 161,352 | 167,520 | 175,708 |
| 126 Civil Rights Enforcement Agency | 306,605 | 297,357 | 309,037 |
| 127 Information Technology Services | 5,021,490 | 5,325,930 | 5,467,671 |
| 137 Budget | 393,896 | 418,607 | 431,472 |
| 139 City Counselor | 5,139,717 | 5,045,038 | 5,095,916 |
| 141 Planning and Urban Design | 114,543 | 113,807 | 113,712 |
| General Fund | \$17,887,219 | \$18,598,553 | \$19,662,777 |
| 121 S.L.A.T.E. | \$10,276,383 | \$9,595,373 | \$3,845,759 |
| 141 Planning and Urban Design | 1,451,631 | 1,521,034 | 1,359,330 |
| 142 Community Development Admin. | 2,619,271 | 3,336,692 | 3,825,664 |
| 143 Affordable Housing Commission | 5,038,050 | 4,522,730 | 5,037,176 |
| Grant and Other Funds | 52,095,947 | 55,422,901 | 59,558,618 |
| TOTAL DEPARTMENT ALL FUNDS | \$89,368,501 | \$92,997,283 | \$93,289,324 |

| PERSONNEL BY DIVISION | ACTUAL FY11 | BUDGET FY12 | BUDGET FY13 |
|-------------------------------------|------------------------|------------------------|------------------------|
| 110 Board of Aldermen | 44.0 | 44.0 | 44.0 |
| 120 Mayor's Office | 24.0 | 25.0 | 25.0 |
| 121 S.L.A.T.E. | 0.0 | 0.0 | 0.0 |
| 123 Personnel | 36.8 | 35.8 | 35.8 |
| 124 Register | 3.0 | 3.0 | 3.0 |
| 126 Civil Rights Enforcement Agency | 4.0 | 4.0 | 4.0 |
| 127 Information Technology Services | 41.0 | 40.0 | 41.6 |
| 137 Budget | 5.0 | 5.0 | 5.0 |
| 139 City Counselor | 36.0 | 33.0 | 33.0 |
| 141 Planning and Urban Design | 1.6 | 1.6 | 1.4 |
| General Fund | 195.4 | 191.4 | 192.8 |
| 141 Planning and Urban Design | 18.4 | 18.4 | 16.0 |
| 142 Community Development Admin. | 45.0 | 45.0 | 42.0 |
| 143 Affordable Housing Commission | 5.0 | 5.0 | 5.0 |
| Grant and Other Funds | 88.2 | 86.2 | 84.7 |
| TOTAL DEPARTMENT ALL FUNDS | 352.0 | 346.0 | 340.5 |

GENERAL GOVERNMENT

FY13 GENERAL FUND BUDGET BY DIVISION



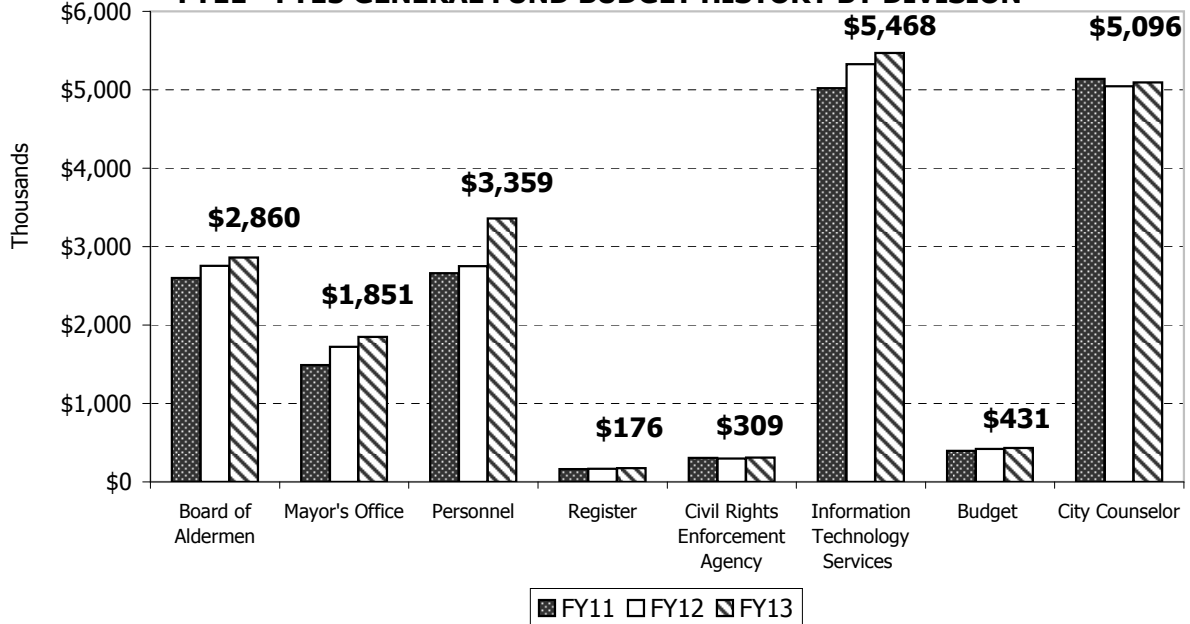
TOTAL GENERAL GOVERNMENT BUDGET \$19.7M

DIVISION HIGHLIGHTS

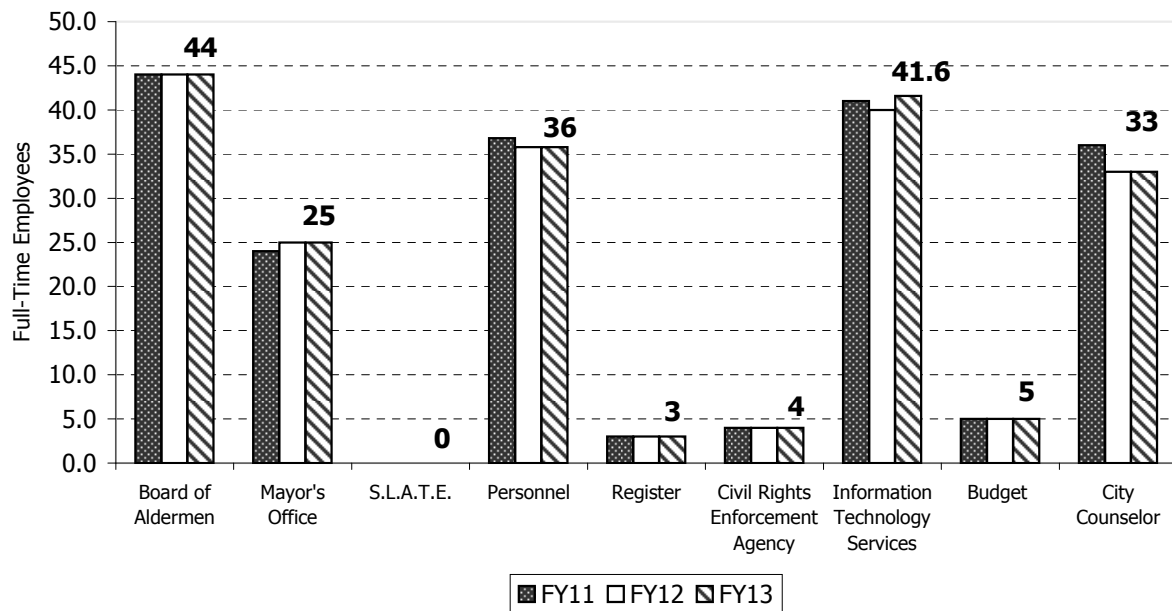
- In FY13, the Mayor's Office will receive \$50,000 to continue its "Smart Cities" initiative.
- ITSA has been able to reduce paper consumption through the use of PDFs and estimates that it will continue to reduce paper usage by 20,000 sheets in FY13.
- Problem Properties projects the completion of 1,200 reinspections pertaining to Vacant Building Registration Fees in compliance with Ordinance 68610, resulting in approximately \$240,000 in assessments.
- In FY13, the Department of Personel will receive a \$500,000 increase for Promotional Examinations for the Fire Department.

GENERAL GOVERNMENT

FY11 - FY13 GENERAL FUND BUDGET HISTORY BY DIVISION



FY11 - FY13 GENERAL FUND PERSONNEL HISTORY BY DIVISION



Division: 110 Board of Aldermen
Program: Ø
Department: General Government

Division Budget **110**

MISSION & SERVICES

The Board of Aldermen is responsible for the approval and enactment of ordinances, the review of policy matters, and the review and passage of the annual budget. As the legislative body of the City of St. Louis, the Board of Aldermen is comprised of 28 elected members representing the City's 28 wards and a board president who is elected at-large.

PROGRAM NOTES

In FY12, the Board of Aldermen convened with newly elected Aldermen from the 11th, 12th, and 24th wards. In FY13, The Board of Alderman anticipates issuing a new edition of its "Good Neighbor Guide" for distribution to the public.

| EXPENDITURE CATEGORY | ACTUAL FY11 | BUDGET FY12 | BUDGET FY13 |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$2,410,932 | \$2,554,959 | \$2,639,656 |
| Materials and Supplies | 49,779 | 50,000 | 69,000 |
| Equipment, Lease, and Assets | 14,387 | 19,500 | 19,500 |
| Contractual and Other Services | 123,290 | 131,480 | 131,480 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| <hr/> | | | |
| General Fund | \$2,598,388 | \$2,755,939 | \$2,859,636 |
| Grant and Other Funds | \$0 | \$0 | \$0 |
| All Funds | \$2,598,388 | \$2,755,939 | \$2,859,636 |

FULL TIME POSITIONS

| | | | |
|--------------|------|------|------|
| General Fund | 44.0 | 44.0 | 44.0 |
| Other Funds | 0.0 | 0.0 | 0.0 |
| <hr/> | | | |
| All Funds | 44.0 | 44.0 | 44.0 |

Division: 120 Mayor's Office
Program: Ø
Department: General Government

Division Budget 120

MISSION & SERVICES

As the chief executive officer of the City, the Mayor's primary responsibilities include policy formulation and executive direction and coordination of the activities of City departments and agencies. The Mayor serves as chair of the three member Board of Estimate and Apportionment.

PROGRAM NOTES

In FY13, The Mayor's Office Budget includes \$50,000 as a follow up to the "Smart Cities" initiative fostered by IBM, which looked at ways for making agencies of the Criminal Justice System more efficient and effective.

| EXPENDITURE CATEGORY | ACTUAL FY11 | BUDGET FY12 | BUDGET FY13 |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$1,332,450 | \$1,506,495 | \$1,602,353 |
| Materials and Supplies | 16,337 | 30,700 | 32,700 |
| Equipment, Lease, and Assets | 8,274 | 12,350 | 12,350 |
| Contractual and Other Services | 134,470 | 173,300 | 203,300 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| <hr/> | | | |
| General Fund | \$1,491,531 | \$1,722,845 | \$1,850,703 |
| Grant and Other Funds | \$38,368 | \$0 | \$0 |
| All Funds | \$1,529,899 | \$1,722,845 | \$1,850,703 |

FULL TIME POSITIONS

| | | | |
|--------------|------|------|------|
| General Fund | 24.0 | 25.0 | 25.0 |
| Other Funds | 0.0 | 0.0 | 0.0 |
| <hr/> | | | |
| All Funds | 24.0 | 25.0 | 25.0 |

Division: 121 St. Louis Agency on Training and Employment

Program: Ø

Department: General Government

Division Budget 121

MISSION & SERVICES

The mission of the St. Louis Agency on Training and Employment (SLATE) is to provide leadership and promote collaboration among public and private partners to develop a quality workforce that meets the economic and labor market needs of the St. Louis region. SLATE administers and operates the Workforce Investment Act, a federal program to aid in the employment and training of unemployed and underemployed workers. SLATE also administers the Career Assistance Program geared toward employment and training for Temporary Assistance for Needy Families (TANF) recipients.

PROGRAM NOTES

In FY13, SLATE's budget will decrease because the City was not awarded the MWA contract, which has accounted for approximately \$3 million in the past. This, along with other federal grants ending and cuts in the WIA funding stream, account for the decrease in overall funding.

| <u>PERFORMANCE MEASURES</u> | Actual FY11 | Estimate FY12 | Goal / Est. FY13 |
|------------------------------------|--------------------|----------------------|-------------------------|
| Unemployed Workers Trained | 718 | 650 | 450 |
| Unemployed Persons Placed in Jobs | 3,535 | 2,300 | 2,300 |

| EXPENDITURE CATEGORY | ACTUAL FY11 | BUDGET FY12 | BUDGET FY13 |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$2,097,072 | \$3,108,753 | \$3,146,568 |
| Materials and Supplies | 154,314 | 72,769 | 69,782 |
| Equipment, Lease, and Assets | 233,907 | 204,597 | 204,597 |
| Contractual and Other Services | 7,791,090 | 6,209,254 | 424,812 |
| Debt Service and Special Charges | 0 | 0 | |
| Grant and Other Funds | \$10,276,383 | \$9,595,373 | \$3,845,759 |
| General Fund | \$0 | \$0 | \$0 |
| All Funds | \$10,276,383 | \$9,595,373 | \$3,845,759 |

FULL TIME POSITIONS

| | | | |
|--------------|------|------|------|
| General Fund | 0.0 | 0.0 | 0.0 |
| Other Funds | 53.0 | 53.0 | 53.0 |
| All Funds | 53.0 | 53.0 | 53.0 |

Division: 123 Personnel
Program: Ø
Department: General Government

Division Budget 123

MISSION & SERVICES

The Division of Personnel's mission is to provide a well qualified, diverse workforce and support management's efforts to serve the citizens of St. Louis through progressive human resource programs based on merit and equal employment opportunity principles. The division is charged with the task of hiring, training, and maintaining the City's workforce.

PROGRAM NOTES

In FY13, The Department of Personel will be administering Ppromotional Examinations to the Fire Department. The cost of these tests, provided through contract, are budgeted at \$500,000.

| EXPENDITURE CATEGORY | ACTUAL FY11 | BUDGET FY12 | BUDGET FY13 |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$2,502,875 | \$2,420,110 | \$2,537,522 |
| Materials and Supplies | 16,239 | 21,500 | \$21,500 |
| Equipment, Lease, and Assets | 10,051 | 26,400 | \$26,400 |
| Contractual and Other Services | 130,532 | 283,500 | \$773,500 |
| Debt Service and Special Charges | 0 | 0 | \$0 |
| <hr/> | | | |
| General Fund | \$2,659,697 | \$2,751,510 | \$3,358,922 |
| Grant and Other Funds | \$36,948,024 | \$39,975,854 | \$44,153,542 |
| Local Use Tax Fund | \$117,007 | \$117,976 | \$123,186 |
| City Employee Pension Trust Fund | \$13,500,000 | \$13,500,000 | \$13,500,000 |
| All Funds | \$53,224,728 | \$56,345,340 | \$61,135,650 |

FULL TIME POSITIONS

| | | | |
|--------------------|------|------|------|
| General Fund | 36.8 | 35.8 | 35.8 |
| Other Funds | 9.2 | 9.2 | 9.2 |
| Local Use Tax Fund | 1.0 | 1.0 | 1.0 |
| <hr/> | | | |
| All Funds | 47.0 | 46.0 | 46.0 |

Division: 123 Personnel

Program: 01 Human Resource Operations

Department: General Government

Program Budget **123-01**

MISSION & SERVICES

The Human Resource Operations program duties include recruitment, development and administration of examinations, administration of service rating systems, maintaining City personnel records, and administration of the classification and compensation functions.

PROGRAM NOTES

Applications to city positions continue to rise; however, increasing budgetary constraints have kept hiring at minimal levels.

PERFORMANCE MEASURES

| | Actual FY10 | Actual FY11 | Est. FY12 |
|-----------------------|--------------------|--------------------|------------------|
| Requisitions | 174 | 314 | 320 |
| Applications Reviewed | 12,975 | 14,345 | 13,668 |
| Positions Filled | 446 | 270 | 300 |

| EXPENDITURE CATEGORY | ACTUAL FY11 | BUDGET FY12 | BUDGET FY13 |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$1,601,840 | \$1,548,870 | \$1,624,014 |
| Materials and Supplies | 9,205 | 12,188 | 12,188 |
| Equipment, Lease, and Assets | 5,323 | 13,982 | 13,982 |
| Contractual and Other Services | 60,278 | 130,917 | 773,500 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| <hr/> | | | |
| General Fund | \$1,676,646 | \$1,705,957 | \$2,423,684 |
| Grant and Other Funds | \$390 | \$128,501 | \$130,261 |
| Local Use Tax Fund | \$117,007 | \$117,976 | \$123,186 |
| All Funds | \$1,794,043 | \$1,834,458 | \$2,553,945 |

FULL TIME POSITIONS

| | | | |
|--------------------|------|------|------|
| General Fund | 26.8 | 25.8 | 25.8 |
| Other Funds | 2.0 | 2.0 | 2.0 |
| Local Use Tax Fund | 1.0 | 1.0 | 1.0 |
| <hr/> | | | |
| All Funds | 28.8 | 27.8 | 27.8 |

Division: 123 Personnel
Program: 02 Employee Relations
Department: General Government

Program Budget **123-02**

MISSION & SERVICES

Employee Relations provides personnel policies and procedure guidelines to City management and employees so that they can fairly and consistently follow City policies. This program is responsible for receiving, investigating and responding to Family Medical Leave Act (FMLA) requests, Equal Employment Opportunity (EEO) complaints, and employee grievances.

PROGRAM NOTES

In FY13, FMLA requests are expected to remain relatively flat after a significant rise in FY10.

PERFORMANCE MEASURES

| | Actual FY10 | Actual FY11 | Estimate FY12 |
|-----------------------------------|--------------------|--------------------|----------------------|
| FMLA Requests / Approved | 887 / 866 | 724 / 609 | 776 / 767 |
| Grievances / Grievances Sustained | 18 / 6 | 112 / 5 | 12 / 4 |

| EXPENDITURE CATEGORY | ACTUAL FY11 | BUDGET FY12 | BUDGET FY13 |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$650,747 | \$629,229 | \$659,756 |
| Materials and Supplies | 4,737 | 6,271 | 6,271 |
| Equipment, Lease, and Assets | 2,997 | 7,872 | 7,872 |
| Contractual and Other Services | 36,564 | 79,412 | 0 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| <hr/> | | | |
| General Fund | \$695,045 | \$722,784 | \$673,899 |
| Grant and Other Funds | \$0 | \$0 | \$0 |
| All Funds | \$695,045 | \$722,784 | \$673,899 |

FULL TIME POSITIONS

| | | | |
|--------------|-----|-----|-----|
| General Fund | 6.0 | 6.0 | 6.0 |
| Other Funds | 0.0 | 0.0 | 0.0 |
| <hr/> | | | |
| All Funds | 6.0 | 6.0 | 6.0 |

Division: 123 Personnel
Program: 03 Training / Development
Department: General Government

Program Budget **123-03**

MISSION & SERVICES

The program's mission is to train and develop City employees to provide the best possible service to citizens. The program is responsible for most of the employee and supervisory training conducted for City employees.

PERFORMANCE MEASURES

| | Actual FY10 | Actual FY11 | Goal / Est. FY12 |
|------------------------|--------------------|--------------------|-------------------------|
| Employees Trained | 2,773 | 2,165 | 2,510 |
| Student Training Hours | 11,657 | 9,235 | 8,801 |

| EXPENDITURE CATEGORY | ACTUAL FY11 | BUDGET FY12 | BUDGET FY13 |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$250,288 | \$242,011 | \$253,752 |
| Materials and Supplies | 2,297 | 3,041 | 3,041 |
| Equipment, Lease, and Assets | 1,731 | 4,546 | 4,546 |
| Contractual and Other Services | 33,690 | 73,171 | 0 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| <hr/> | | | |
| General Fund | \$288,006 | \$322,769 | \$261,339 |
| Grant and Other Funds | \$0 | \$0 | \$0 |
| All Funds | \$288,006 | \$322,769 | \$261,339 |

FULL TIME POSITIONS

| | | | |
|--------------|-----|-----|-----|
| General Fund | 4.0 | 4.0 | 4.0 |
| Other Funds | 0.0 | 0.0 | 0.0 |
| <hr/> | | | |
| All Funds | 4.0 | 4.0 | 4.0 |

Division: 123 Personnel
Program: 05 Employee Benefits
Department: General Government

Program Budget **123-05**

MISSION & SERVICES

The Employee Benefits program aims to reduce benefit costs by advocating good health and rebidding providers of benefit programs. This includes health insurance plan options along with life insurance and other optional and supplemental insurance plans.

PROGRAM NOTES

In FY13, Employee Benefits will be administering the third year of a new health contract with Anthem Blue Cross and Blue Shield to provide health insurance to City employees.

| EXPENDITURE CATEGORY | ACTUAL FY11 | BUDGET FY12 | BUDGET FY13 |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$422,777 | \$466,223 | \$484,569 |
| Materials and Supplies | 63,089 | 65,500 | 65,500 |
| Equipment, Lease, and Assets | 3,795 | 13,000 | 10,000 |
| Contractual and Other Services | 36,457,973 | 39,302,630 | 43,463,212 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| | | | |
| Grant and Other Funds | \$36,947,634 | \$39,847,353 | \$44,023,281 |
| | | | |
| General Fund | \$0 | \$0 | \$0 |
| | | | |
| All Funds | \$36,947,634 | \$39,847,353 | \$44,023,281 |

FULL TIME POSITIONS

| | | | |
|--------------|-----|-----|-----|
| General Fund | 0.0 | 0.0 | 0.0 |
| Other Funds | 7.2 | 7.2 | 7.2 |
| | | | |
| All Funds | 7.2 | 7.2 | 7.2 |

Division: 124 Register

Program: Ø

Department: General Government

Division Budget 124

MISSION & SERVICES

The primary functions of the Register's Office include maintaining original roles of city ordinances, contracts, bonds and other official records of the City. The Register's Office also administers oaths of office, publishes the City Journal, certifies elections and important documents.

The Register serves city agencies, governmental bodies and the general public by responding to requests for information pertaining to records and city ordinances. The office also provides for official registration of domestic partnerships with the City of St. Louis.

PROGRAM NOTES

In FY13, the Register will continue to reorganize the Register's Storage Room (#31) at City Hall, to maximize available space, as the office seeks larger quarters. The Register is also putting older ordinances online with the help of the Board of Aldermen and the St. Louis Public Library.

PERFORMANCE MEASURES

| | Actual FY11 | Estimate FY12 | Goal / Est. FY13 |
|----------------------|--------------------|----------------------|-------------------------|
| City Journals Mailed | 11,440 | 11,020 | 11,020 |
| Information Requests | 1,800 | 1,200 | 1,200 |

| EXPENDITURE CATEGORY | ACTUAL FY11 | BUDGET FY12 | BUDGET FY13 |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$156,468 | \$158,020 | \$166,208 |
| Materials and Supplies | 2,138 | 4,000 | 4,000 |
| Equipment, Lease, and Assets | 1,531 | 3,000 | 3,000 |
| Contractual and Other Services | 1,215 | 2,500 | 2,500 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| | | | |
| General Fund | \$161,352 | \$167,520 | \$175,708 |
| Grant and Other Funds | \$0 | \$0 | \$0 |
| All Funds | \$161,352 | \$167,520 | \$175,708 |

FULL TIME POSITIONS

| | | | |
|--------------|-----|-----|-----|
| General Fund | 3.0 | 3.0 | 3.0 |
| Other Funds | 0.0 | 0.0 | 0.0 |
| | | | |
| All Funds | 3.0 | 3.0 | 3.0 |

Division: 126 Civil Rights Enforcement Agency

Program: Ø

Department: General Government

Division Budget

126

MISSION & SERVICES

The Civil Rights Enforcement Agency's (CREA) mission is to treat and eliminate discrimination in housing, employment, education, services, public accommodations, real property transaction and uses, while providing equal opportunity. CREA investigates alleged violations of the laws governing discrimination.

PROGRAM NOTES

In FY12, CREA received a grant from HUD to form a collaboration with community based organizations to provide education and outreach resources to the Lesbian, Gay, Bi-sexual, and Transgender community. This partnership will complete a minimum of 10 outreach and education presentations, conduct fair housing testing, and focus group sessions geared toward improving awareness and enforcement for the LGBT residents of St. Louis. CREA annually sponsors a Fair Housing Kick-off Celebration commemorating National Fair Housing during the month of April.

PERFORMANCE MEASURES

| | Actual FY11 | Estimate FY12 | Goal / Est. FY13 |
|-------------------------|--------------------|----------------------|-------------------------|
| Employment Cases Opened | 87 | 75 | 108 |
| Housing Cases Opened | 48 | 55 | 72 |
| Employment Cases Closed | 74 | 70 | 108 |
| Housing Cases Closed | 41 | 52 | 72 |

| EXPENDITURE CATEGORY | ACTUAL FY11 | BUDGET FY12 | BUDGET FY13 |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$285,755 | \$287,073 | \$301,357 |
| Materials and Supplies | 8,791 | 4,184 | 3,180 |
| Equipment, Lease, and Assets | 2,999 | 500 | 400 |
| Contractual and Other Services | 9,060 | 5,600 | 4,100 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| General Fund | \$306,605 | \$297,357 | \$309,037 |
| Grant and Other Funds | \$137,039 | \$169,966 | \$211,441 |
| All Funds | \$443,644 | \$467,323 | \$520,478 |

FULL TIME POSITIONS

| | | | |
|--------------|-----|-----|-----|
| General Fund | 4.0 | 4.0 | 4.0 |
| Other Funds | 2.0 | 2.0 | 2.0 |
| All Funds | 6.0 | 6.0 | 6.0 |

Division: 127 Information Technology Services Agency

Program: Ø

Department: General Government

Division Budget

127

MISSION & SERVICES

Information Technology Services Agency's (ITSA) mission is to provide mainframe and personal computer network support and programming along with web site development and maintenance.

PROGRAM NOTES

ITSA has been able to reduce paper consumption through the use of PDFs and estimates that it will continue to reduce paper usage by 20,000 sheets in FY13.

PERFORMANCE MEASURES

| | Actual FY11 | Estimate FY12 | Goal / Est. FY13 |
|---------------------------------|--------------------|----------------------|-------------------------|
| Workstations Managed | 2,972 | 3,000 | 3,100 |
| Help Desk Calls | 8,586 | 9,800 | 8,586 |
| # sheets reduced by PDF program | 23,000 | 22,000 | 21,000 |

| EXPENDITURE CATEGORY | ACTUAL FY11 | BUDGET FY12 | BUDGET FY13 |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$3,163,271 | \$3,101,106 | \$3,345,214 |
| Materials and Supplies | 55,715 | 48,300 | 42,300 |
| Equipment, Lease, and Assets | 34,515 | 3,750 | 6,000 |
| Contractual and Other Services | 1,767,989 | 2,172,774 | 2,074,157 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| General Fund | \$5,021,490 | \$5,325,930 | \$5,467,671 |
| Grant and Other Funds | \$0 | \$0 | \$0 |
| All Funds | \$5,021,490 | \$5,325,930 | \$5,467,671 |

FULL TIME POSITIONS

| | | | |
|--------------|------|------|------|
| General Fund | 41.0 | 40.0 | 41.6 |
| Other Funds | 0.0 | 0.0 | 0.0 |
| All Funds | 41.0 | 40.0 | 41.6 |

Division: 137 Budget

Program: Ø

Department: General Government

Division Budget **137**

MISSION & SERVICES

The Budget Division serves under the Board of Estimate and Apportionment and is responsible for the development and monitoring of the City's annual budget and operating plan. The Budget Division provides estimates of available City revenues and works closely with operating departments in reviewing budgetary requirements for supporting City services. Over the course of a year, this office may conduct a variety of fiscal analyses related to special projects such as bond issues, revenue and expenditure trend analyses and potential impact statements on proposed legislation.

PROGRAM NOTES

In FY13, the Budget Division will improve the accessibility of important budget documents by adding additional prior year documents to the city website. The Division will continue to work on strategies to address rising pension costs.

PERFORMANCE MEASURES

| | Actual FY11 | Estimate FY12 | Goal / Est. FY13 |
|---|--------------------|----------------------|-------------------------|
| Actual Revenue as % of Estimate | 97.0% | 100.0% | 100.0% |
| Government Finance Officers Assoc.: | | | |
| Distinguished Budget Presentation Award | Yes | Yes | Yes |

| EXPENDITURE CATEGORY | ACTUAL FY11 | BUDGET FY12 | BUDGET FY13 |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$361,357 | \$384,757 | \$403,122 |
| Materials and Supplies | 1,164 | 3,850 | 3,850 |
| Equipment, Lease, and Assets | 0 | 0 | 0 |
| Contractual and Other Services | 31,375 | 30,000 | 24,500 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| General Fund | \$393,896 | \$418,607 | \$431,472 |
| Grant and Other Funds | \$0 | \$0 | \$0 |
| All Funds | \$393,896 | \$418,607 | \$431,472 |

FULL TIME POSITIONS

| | | | |
|--------------|-----|-----|-----|
| General Fund | 5.0 | 5.0 | 5.0 |
| Other Funds | 0.0 | 0.0 | 0.0 |
| All Funds | 5.0 | 5.0 | 5.0 |

Division: 139 City Counselor
Program: Ø
Department: General Government

Division Budget **139**

MISSION & SERVICES

The City Counselor is the director and representative in all legal matters involving the City. The City Counselor directs the management of all litigation in which the City is a party, including service in the City Courts. Moreover, the City Counselor advises the Mayor, department heads, and other officers of the City.

In FY12, the City Counselor's General Fund subsidy was reduced by approximately \$350,000 including the reduction of two clerical support positions and the continued use of special funds to support problem properties efforts.

| EXPENDITURE CATEGORY | ACTUAL FY11 | BUDGET FY12 | BUDGET FY13 |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$2,943,943 | \$2,830,438 | \$2,070,254 |
| Materials and Supplies | 77,108 | 80,000 | 81,000 |
| Equipment, Lease, and Assets | 8,230 | 14,000 | 14,000 |
| Contractual and Other Services | 2,110,436 | 2,120,600 | 2,127,300 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| | | | |
| General Fund | \$5,139,717 | \$5,045,038 | \$5,095,916 |
| Grant and Other Funds | \$1,355,509 | \$1,659,105 | \$1,570,449 |
| All Funds | \$6,495,226 | \$6,704,143 | \$6,666,365 |

FULL TIME POSITIONS

| | | | |
|--------------|------|------|------|
| General Fund | 36.0 | 33.0 | 33.0 |
| Other Funds | 23.0 | 21.0 | 19.5 |
| | | | |
| All Funds | 59.0 | 54.0 | 52.5 |

Division: 139 City Counselor
Program: 01 Administration
Department: General Government

Program Budget **139-01**

MISSION & SERVICES

The Administration program supports the City Counselor's office and provides legal support staff. Administrative personnel are responsible for tracking budget expenditures, entering case data into database, maintaining records for billable hours, vouchering, and providing general employee development and computer systems management.

PROGRAM NOTES

In FY12, Administration personnel organized the majority of the closed files in basement storage. Files were reviewed and destroyed if no longer needed. In FY13, personnel will receive training in electronic filing in the Court of Appeals for the Eastern District.

PERFORMANCE MEASURES

| | Actual FY11 | Estimate FY12 | Goal / Est. FY13 |
|---------------------------------|--------------------|----------------------|-------------------------|
| Database Entry: | | | |
| Claims / Cases Opened | 1101 / 240 | 490 / 185 | 700 / 203 |
| Claims / Cases Closed or Denied | 478 / 187 | 500 / 150 | 500 / 150 |

| EXPENDITURE CATEGORY | ACTUAL FY11 | BUDGET FY12 | BUDGET FY13 |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$529,557 | \$512,566 | \$463,236 |
| Materials and Supplies | 5,574 | 6,000 | 6,000 |
| Equipment, Lease, and Assets | 5,065 | 9,000 | 9,000 |
| Contractual and Other Services | 33,339 | 37,000 | 39,000 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| <hr/> | | | |
| General Fund | \$573,535 | \$564,566 | \$517,236 |
| Grant and Other Funds | \$212,966 | \$0 | \$0 |
| All Funds | \$786,501 | \$564,566 | \$517,236 |

FULL TIME POSITIONS

| | | | |
|--------------|-----|-----|-----|
| General Fund | 9.0 | 8.0 | 8.0 |
| Other Funds | 0.0 | 0.0 | 0.0 |
| <hr/> | | | |
| All Funds | 9.0 | 8.0 | 8.0 |

Division: 139 City Counselor
Program: 02 Litigation
Department: General Government

Program Budget **139-02**

MISSION & SERVICES

The City Counselor represents the City and related departments, offices and agencies in all litigation matters including, but not limited to damage suits, contract actions, and proceedings before administrative bodies as well as appellate matters in both state and federal courts. Further, the City Counselor handles claims asserted against the City and pursues claims on behalf of the City. The City has approximately 330 open litigation files and approximately 600 active claim files; there are an additional 1,200 denied claims that remain open until the statute of limitations expires of a lawsuit is filed.

PROGRAM NOTES

In FY13, Litigation will continue to vigorously represent the City on litigation matters and pursue claims on behalf of the City for damages to City property.

PERFORMANCE MEASURES

| | Actual FY11 | Estimate FY12 | Goal / Est. FY13 |
|------------------------------------|--------------------|----------------------|-------------------------|
| Claims / Cases Opened | 1101/243 | 850 / 210 | 850 / 210 |
| Claims / Cases Closed or Denied | 923/187 | 950 / 200 | 950 / 200 |
| Damage Suits: | | | |
| Tried to verdict below last demand | 66% | 75% | 75% |

| EXPENDITURE CATEGORY | ACTUAL FY11 | BUDGET FY12 | BUDGET FY13 |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$1,320,275 | \$1,428,448 | \$906,471 |
| Materials and Supplies | 36,696 | 35,500 | 35,000 |
| Equipment, Lease, and Assets | 3,165 | 5,000 | 5,000 |
| Contractual and Other Services | 2,044,554 | 2,052,400 | 2,054,100 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| General Fund | \$3,404,690 | \$3,521,348 | \$3,000,571 |
| Grant and Other Funds | \$0 | \$0 | \$0 |
| All Funds | \$3,404,690 | \$3,521,348 | \$3,000,571 |

FULL TIME POSITIONS

| | | | |
|--------------|------|------|------|
| General Fund | 15.0 | 15.0 | 14.0 |
| Other Funds | 0.0 | 0.0 | 0.0 |
| All Funds | 15.0 | 15.0 | 14.0 |

Division: 139 City Counselor
Program: 03 Corp., Legis., & Fiscal
Department: General Government

Program Budget **139-03**

MISSION & SERVICES

The Corporate Unit provides legal counsel to the City of St. Louis, its related departments and agencies, in corporate and fiscal matters such as contracts, real estate, tax and public finance. Attorneys in the unit are responsible for activities including but not limited to: drafting and reviewing legislation and contracts, inquiries relating to zoning and land use matters and draft Requests For Proposals [RFPs].

PROGRAM NOTES

In FY12, the Unit drafted/revised/prepared legislation related to zoning service fees, bike parking, and park improvement bond legislation, among other work. In FY13, the Unit will continue working on the Sign Code. In addition, the Unit will draft legislation streamlining business licensing, work on legislation to improve City pensions, and work on certain development projects, including the Arch Revitalization Project.

PERFORMANCE MEASURES

| | Actual FY11 | Estimate FY12 | Goal / Est. FY13 |
|-----------------------------------|--------------------|----------------------|-------------------------|
| Contracts: | | | |
| Drafted/Reviewed/Approved to form | 1,610 | 1,610 | 1,610 |
| Board Bills: | | | |
| Drafted/Reviewed/Approved to form | 281 | 281 | 281 |

| EXPENDITURE CATEGORY | ACTUAL FY11 | BUDGET FY12 | BUDGET FY13 |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$775,627 | \$733,454 | \$536,884 |
| Materials and Supplies | 34,838 | 38,500 | 40,000 |
| Equipment, Lease, and Assets | 0 | 0 | 0 |
| Contractual and Other Services | 32,543 | 31,200 | 34,200 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| <hr/> | | | |
| General Fund | \$843,008 | \$803,154 | \$611,084 |
| Grant and Other Funds | \$0 | \$0 | \$0 |
| All Funds | \$843,008 | \$803,154 | \$611,084 |

FULL TIME POSITIONS

| | | | |
|--------------|------|-----|-----|
| General Fund | 10.0 | 8.0 | 9.0 |
| Other Funds | 0.0 | 0.0 | 0.0 |
| <hr/> | | | |
| All Funds | 10.0 | 8.0 | 9.0 |

Division: 139 City Counselor
Program: 04 Workers' Compensation
Department: General Government

Program Budget **139-04**

MISSION & SERVICES

This program defends, litigates, negotiates, and settles workers' compensation claims brought against the City for work related injuries.

PROGRAM NOTES

In FY13, Workers' Compensation will continue working with Personnel and other City departments to reduce injuries resulting in claims for workers' compensation (Claims for Compensation Answered) and increase the number of cases disposed of prior to mediation.

| <u>PERFORMANCE MEASURES</u> | Actual FY11 | Estimate FY12 | Goal / Est. FY13 |
|---|--------------------|----------------------|-------------------------|
| Reports of Injury | 1,444 | 1,400 | 1,400 |
| Claims for Compensation Answered | 444 | 375 | 375 |
| Hearings, Mediations, Pre-Hearings, Conferences | 1,100 | 1200 | 1,200 |
| Claim Costs | \$18,615,345 | \$14,000,000 | \$18,000,000 |

| EXPENDITURE CATEGORY | ACTUAL FY11 | BUDGET FY12 | BUDGET FY13 |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$143,842 | \$155,970 | \$163,663 |
| Materials and Supplies | 0 | 0 | 0 |
| Equipment, Lease, and Assets | 0 | 0 | 0 |
| Contractual and Other Services | 0 | 0 | 0 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| <hr/> | | | |
| General Fund | \$143,842 | \$155,970 | \$163,663 |
| Grant and Other Funds | \$0 | \$0 | \$0 |
| All Funds | \$143,842 | \$155,970 | \$163,663 |

FULL TIME POSITIONS

| | | | |
|--------------|-----|-----|-----|
| General Fund | 2.0 | 2.0 | 2.0 |
| Other Funds | 1.0 | 0.0 | 0.0 |
| <hr/> | | | |
| All Funds | 3.0 | 2.0 | 2.0 |

Division: 139 City Counselor
Program: 05 Problem Properties
Department: General Government

Program Budget **139-05**

MISSION & SERVICES

The Problem Properties program's mission is to aggressively enforce building, environmental, health, and nuisance laws in order to promote public safety and to recover special tax bills when City services are provided to problem properties.

In conjunction with the City's Building Division and Neighborhood Stabilization Office, the unit identifies and locates owners of problem properties, seeks to evict nuisance tenants, condemns properties through an administrative process, and pursues liens on properties.

PROGRAM NOTES

In FY12, Problem Properties projected the completion of 1,200 reinspections pertaining to Vacant Building Registration Fees in compliance with Ordinance 68610, resulting in approximately \$240,000 in assessments. In FY13, Problem Properties will continue the aggressive rate of assessment to "build files" on troubled vacant property.

PERFORMANCE MEASURES

| | Actual FY11 | Estimate FY12 | Goal / Est. FY13 |
|--|--------------------|----------------------|-------------------------|
| Priority Cases Heard | 11,606 | 11,000 | 12,000 |
| Open Behavioral Nuisance Files | 2,032 | 2,300 | 2,000 |
| Cease & Desist Letters Issued | 2,110 | 2,100 | 2,100 |
| Property Cases brought into compliance | 1,205 | 1,100 | 1,200 |

| EXPENDITURE CATEGORY | ACTUAL FY11 | BUDGET FY12 | BUDGET FY13 |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$794,433 | \$1,097,451 | \$1,021,855 |
| Materials and Supplies | 2,987 | 14,000 | 14,000 |
| Equipment, Lease, and Assets | 4,678 | 11,000 | 11,000 |
| Contractual and Other Services | 11,633 | 23,100 | 25,200 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| Grant and Other Funds | \$813,731 | \$1,145,551 | \$1,072,055 |
| General Fund | \$174,642 | \$0 | \$0 |
| All Funds | \$988,373 | \$1,145,551 | \$1,072,055 |

FULL TIME POSITIONS

| | | | |
|------------------|-------------|-------------|-------------|
| General Fund | 0.0 | 0.0 | 0.0 |
| Other Funds | 15.0 | 14.0 | 13.5 |
| All Funds | 15.0 | 14.0 | 13.5 |

Division: 139 City Counselor
Program: 06 Economic Development
Department: General Government

Program Budget **139-06**

MISSION & SERVICES

The Economic Development and Real Estate program provides legal representation for the St. Louis Development Corporation (SLDC) and the City's other development related agencies. The program reviews documents related to development, tax abatement / credits and acquisition.

PROGRAM NOTES

In FY12, the program developed a Contract Compliance Program and assigned an attorney to monitor post-closing obligations for major City projects. The program also streamlined the SBA 504 Loan Processing and Closing Procedure. In FY13, the program will develop legal standards for an agency-wide records retention and destruction policy and a process for electronic storage of corporate organizational documents. The program will also develop a process to catalog and index Chapter 100 bond transactions.

PERFORMANCE MEASURES

| | Actual FY11 | Estimate FY12 | Goal / Est. FY13 |
|--|--------------------|----------------------|-------------------------|
| Public Record Requests | 24 | 25 | 25 |
| Tax Abatements Processed | 22 | 20 | 20 |
| Public Record Req. filled \leq 2 weeks | 90% | 92% | 93% |
| Tax Abatements Processed \leq 1 week | 90% | 92% | 93% |

| EXPENDITURE CATEGORY | ACTUAL FY11 | BUDGET FY12 | BUDGET FY13 |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$328,812 | \$513,554 | \$483,155 |
| Materials and Supplies | 0 | 0 | 0 |
| Equipment, Lease, and Assets | 0 | 0 | 0 |
| Contractual and Other Services | 0 | 0 | 0 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| <hr/> | | | |
| Grant and Other Funds | \$328,812 | \$513,554 | \$483,155 |
| General Fund | \$0 | \$0 | \$0 |
| All Funds | \$328,812 | \$513,554 | \$483,155 |

FULL TIME POSITIONS

| | | | |
|--------------|-----|-----|-----|
| General Fund | 0.0 | 0.0 | 0.0 |
| Other Funds | 7.0 | 7.0 | 6.0 |
| <hr/> | | | |
| All Funds | 7.0 | 7.0 | 6.0 |

Division:141 Planning & Urban Design

Program: Ø

Department: General Government

Division Budget **141**

MISSION & SERVICES

The Planning and Urban Design Agency (PDA) was created in the summer of 1999 to focus on planning for the future of the City of St. Louis. The Agency provides staff support for the Planning Commission and is comprised of four divisions: Planning and Urban Design, Cultural Resources Office, Research and Graphics / Computer Mapping.

Services provided by PDA include but are not limited to: Chapter 99, 100 and 353 Development Plans that can convey tax abatement and eminent domain powers, modifications to the City's Zoning Ordinance and Zoning Maps, Neighborhood / Ward / City Project planning and mapping as well as maintaining the City's Geographic Information System (GIS).

PROGRAM NOTES

In FY12, PDA continued to integrate GPS and other technologies into Citywide and neighborhood planning activities.

| EXPENDITURE CATEGORY | ACTUAL FY11 | BUDGET FY12 | BUDGET FY13 |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$1,208,431 | \$1,314,934 | \$1,200,620 |
| Materials and Supplies | 0 | 3,700 | 4,200 |
| Equipment, Lease, and Assets | 198,264 | 185,500 | 151,710 |
| Contractual and Other Services | 44,936 | 16,900 | 2,800 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| | | | |
| Grant and Other Funds | \$1,451,631 | \$1,521,034 | \$1,359,330 |
| General Fund | \$114,543 | \$113,807 | \$113,712 |
| All Funds | \$1,566,174 | \$1,634,841 | \$1,473,042 |

FULL TIME POSITIONS

| | | | |
|--------------|------|------|------|
| General Fund | 1.6 | 1.6 | 1.4 |
| Other Funds | 18.4 | 18.4 | 16.0 |
| | | | |
| All Funds | 20.0 | 20.0 | 17.4 |

Division: 142 Community Development Administration

Program: Ø

Department: General Government

Division Budget

142

MISSION & SERVICES

The Community Development Administration's (CDA) primary goal is to promote neighborhood growth and stabilization.

The Community Development Administration (CDA) is responsible for the administration of federal funds for housing, community and economic development programs that strengthen the City of St. Louis and its neighborhoods. CDA is funded primarily through the federal Community Development Block Grant (CDBG) program. It also administers funds from the HOME Investment Partnership program, the Emergency Shelter Grant and Housing Opportunities for People with AIDS.

| EXPENDITURE CATEGORY | ACTUAL FY11 | BUDGET FY12 | BUDGET FY13 |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$2,156,185 | \$2,257,791 | \$2,902,565 |
| Materials and Supplies | 3,027 | 10,500 | 22,000 |
| Equipment, Lease, and Assets | 417,446 | 480,500 | 506,700 |
| Contractual and Other Services | 42,613 | 587,901 | 393,399 |
| Debt Service and Special Charges | 0 | 0 | 1,000 |
| | | | |
| Grant and Other Funds | \$2,619,271 | \$3,336,692 | \$3,825,664 |
| | | | |
| General Fund | \$0 | \$0 | \$0 |
| | | | |
| All Funds | \$2,619,271 | \$3,336,692 | \$3,825,664 |

FULL TIME POSITIONS

| | | | |
|--------------|------|------|------|
| General Fund | 0.0 | 0.0 | 0.0 |
| Other Funds | 45.0 | 45.0 | 42.0 |
| | | | |
| All Funds | 45.0 | 45.0 | 42.0 |

Division: 143 Affordable Housing Commission

Program: Ø

Department: General Government

Division Budget

143

MISSION & SERVICES

The Affordable Housing Commission's (AHC) mission is to promote City living and neighborhood stabilization through the preservation and production of affordable, accessible housing and support services that enhance the quality of life for those in need, especially City residents earning 80% or below the area median income.

PROGRAM NOTES

FY12 estimated statistics were based partly by taking 20% off FY10 actual numbers served (due to the department's 20% reduction in budget). However, the homeless shelters and transitional housing providers did not reduce the number of clients served. They instead found other ways to reduce costs or generate income to maintain services for this fragile population.

PERFORMANCE MEASURES

| | Actual FY11 | Estimate FY12 | Goal / Est. FY13 |
|--|--------------------|----------------------|-------------------------|
| Rent / Mortgage / Utility Subsidies: | | | |
| Families Receiving | 2,058 | 1,998 | 2,000 |
| Meals Served | 160,788 | 120,000 | 160,000 |
| Persons Assisted w/ Transitional Housing | 2,292 | 990 | 2,400 |
| Affordable Housing Units Produced | 21 | 34 | 25 |

| EXPENDITURE CATEGORY | ACTUAL FY11 | BUDGET FY12 | BUDGET FY13 |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$299,269 | \$347,058 | \$362,204 |
| Materials and Supplies | 1,897 | 15,926 | 9,026 |
| Equipment, Lease, and Assets | 31,817 | 39,820 | 35,720 |
| Contractual and Other Services | 4,705,067 | 4,118,926 | 4,629,226 |
| Debt Service and Special Charges | 0 | 1,000 | 1,000 |
| <hr/> | | | |
| Local Use Tax Fund | \$5,038,050 | \$4,522,730 | \$5,037,176 |
| Grant and Other Funds | \$0 | \$0 | \$0 |
| All Funds | \$5,038,050 | \$4,522,730 | \$5,037,176 |

FULL TIME POSITIONS

| | | | |
|--------------------|-----|-----|-----|
| General Fund | 0.0 | 0.0 | 0.0 |
| Local Use Tax Fund | 5.0 | 5.0 | 5.0 |
| <hr/> | | | |
| All Funds | 5.0 | 5.0 | 5.0 |